

Program A: Administration/Support Services

Program Authorization: R.S. 17:11961, et. Seq

PROGRAM DESCRIPTION

The mission of the Administration/Support Services Program is to provide and manage the human (personnel), fiscal, and physical resources necessary for the efficient and effective operation of the Louisiana School.

The goals of the Administration/Support Services Program are:

1. Provide and maintain the human (personnel), fiscal, and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs, including, but not limited to, the school's budget, physical plant, and personnel.
2. Recruit and enroll the students who will most benefit from the programs and services at the school.
3. Increase the enrollment of qualified applicants from under-represented student populations.

The Administration and Support Services Program provides and maintains the fiscal and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs. This program is responsible for the day-to-day operation of the school with respect to administration, policy making, budgeting, personnel services, purchasing and maintenance of the physical plant. The program is also responsible for the recruiting and selection of students and all matters external to the operation of the school.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**GENERAL PERFORMANCE INFORMATION: GENERAL FUND
ALLOCATION PER STUDENT COST FOR RESIDENTIAL SCHOOLS 2000-2001
FISCAL YEAR**

PERFORMANCE INDICATOR	STATE GENERAL FUND APPROPRIATI ON	NUMBER OF STUDENTS*	COST PER STUDENT
Illinois	Not available ¹	650	\$19,481
Arkansas	Not available ¹	300	\$17,775
South Carolina	Not available ¹	130	\$21,002
Alabama	Not available ¹	275	\$19,882
North Carolina	Not available ¹	550	\$18,731
Indiana	Not available ¹	300	\$16,184
Louisiana	\$5,338,966 ¹	400	\$13,347
Maine	Not available ¹	150	\$9,886
Oklahoma	Not available ¹	150	Not available
Mississippi	Not available ¹	275	14,377
National Average	Not available ¹	318	\$17,165
Alabama -Arkansas -Mississippi Average	Not available ¹	283	\$17,345

Explanatory Note: The definition of State General Fund used for purposes of this comparison is "Funds allocated directly to the school by the state to be used for the benefit of students on the campuses of such schools." This eliminates inequities, such as funds generated by fees and interagency transfers which are not the same from state to state. It also eliminates state funds used for outreach and other programs which are not offered by other schools.

¹ Several schools preferred not to submit State General Fund Amounts

1. (KEY) To provide, allocate, and control the financial resources of the school to assure maximum achievement of the school's goals within the funds available, including limiting the costs of administration to 4% of the total budget.

Strategic Link: *This objective ties to LSMSA Strategic Plan Objective 1 to limit the cost of administration to 4% of the total budget in each fiscal year.*

Louisiana: Vision 2020 Link: This objective ties to Objective 1.8: To improve agency efficiency and accountability.

Children's Cabinet Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Administration percentage of school total	4.2%	3.6%	3.5%	3.5%	3.5%	3.9%
K	Administration/Support Services percentage of school total	20.5%	16.3%	16.4%	16.4%	20.0%	18.4% ¹
K	Administration/Support Services Program cost per student	\$2,698	\$3,056	\$2,701	\$2,701	\$4,217	\$3,080 ¹
S	Support Services percentage of school total	16.3%	12.7%	12.9%	12.9%	16.5%	14.5%
S	Number of students per program staff member	26.7	22.9	26.7	26.7	22.2	25.0 ²
S	Difference in State General Fund appropriation between LSMSA and sister schools nationwide	\$4,839	\$4,818	(\$3,589)	(\$3,589)	\$205	(\$3,818) ³

¹ Major repairs funds, which had been placed in another program previously, were placed in this program for 2001 -2002, thus increasing per student costs and percentage of total.

² The decrease in the number of students per staff member reflects the transfer of one position to this program from another program.

³ The differences in State General Fund appropriations between schools is based upon 2000-2001 budgets. In addition, projected differences in State General Fund appropriations between schools does not reflect any increases in other school's budgets.

2. (KEY) The school shall require each student to contribute three hours of work service per week to maintain and operate the school, thus saving the state and the school money in salaries and related benefits costs.

Strategic Link: *This objective ties to LSMSA Strategic Plan Objective 2, to require each student of the school to work three work hours per week.*

Louisiana: Vision 2020 Link: This objective ties to Objective 1.8 : To improve agency efficiency and accountability.

Children's Cabinet Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total number of students	400	343	400	400	425	400
K	Total annual savings in operating costs ¹	\$222,480	\$190,778	\$222,480	\$222,480	\$236,385	\$222,480
K	Total number of positions represented by savings	20.8	14.8	20.8	20.8	19.3	18.6
K	Number of work services hours weekly ²	1,200	1,029	1,200	1,200	1,275	1,200

¹ The calculation was derived by taking the number of hours times 36 weeks times minimum wage.

² This figure reflects the cost of the beginning position annualized. The total number of positions is derived by dividing total annual savings by the annual salary and related benefits cost of a minimum wage-salaried employee.

3. (SUPPORTING) Through the school's recruitment efforts, to attract the state's best and brightest students so that at least 1.2% of the total completed applications received are from under-represented parishes in the state.

Strategic Link: *This objective ties to LSMSA Strategic Plan Objective 3: To increase the number of completed applications received annually by 500, 150 of those applicants will have SAT scores of 1000 or more; and applications from under-represented areas of the state will have increased by 25% over applications from those same areas during the 1999 fiscal year.*

Louisiana: Vision 2020 Link: This objective ties to Objective 1.6 relative to workforce education and skills.

Children's Cabinet Link: The Louisiana School's objective in the Children's Budget are the same as those reflected in its strategic link.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE	ACTUAL YEAREND	ACT 11 PERFORMANCE	EXISTING PERFORMANCE	AT CONTINUATION	AT RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
S	Percentage of completed applications received from the under-represented parishes of the state. ¹	Not applicable	1.2%	1.2%	1.2%	1.2%	1.2%
S	Number of completed applications ²	375	362	375	375	375	375
S	Number of under-represented regions or areas (parishes of the state) ³	6	6	6	6	6	6

¹ For FY 2000-2001 the indicator was revised. The indicator previously appeared as the percentage increase in applications from under-represented regions.

² The applications process for 2001-2002 will not be completed until May, 2001. No data will be available before that time.

³ Under-represented parishes are as follows: Caldwell, Grant, St. James, Tensas, West Feliciana, Bogalusa City School System.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$995,573	\$1,080,310	\$1,080,310	\$1,447,843	\$1,232,095	\$151,785
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$995,573	\$1,080,310	\$1,080,310	\$1,447,843	\$1,232,095	\$151,785
EXPENDITURES & REQUEST:						
Salaries	\$560,553	\$537,378	\$537,378	\$551,803	\$569,059	\$31,681
Other Compensation	1,038	12,000	12,000	12,000	12,000	0
Related Benefits	88,855	81,260	81,260	83,156	87,387	6,127
Total Operating Expenses	266,136	270,196	270,196	365,092	312,247	42,051
Professional Services	5,577	10,837	10,837	11,054	10,837	0
Total Other Charges	30,492	51,439	51,439	53,738	52,565	1,126
Total Acq. & Major Repairs	42,922	117,200	117,200	371,000	188,000	70,800
TOTAL EXPENDITURES AND REQUEST	\$995,573	\$1,080,310	\$1,080,310	\$1,447,843	\$1,232,095	\$151,785
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	7	7	7	7	8	1
Unclassified	8	8	8	8	8	0
TOTAL	15	15	15	15	16	1

SOURCE OF FUNDING

This program is funded with General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,080,310	\$1,080,310	15	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,080,310	\$1,080,310	15	EXISTING OPERATING BUDGET – December 15, 2000
\$3,706	\$3,706	0	Classified State Employees Merit Increases for FY 2001-2002
\$12,615	\$12,615	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$4,385	\$4,385	0	Risk Management Adjustment
\$188,000	\$188,000	0	Acquisitions & Major Repairs
(\$117,200)	(\$117,200)	0	Non-Recurring Acquisitions & Major Repairs
\$526	\$526	0	Legislative Auditor Fees
\$744	\$744	0	UPS Fees
(\$14,425)	(\$14,425)	0	Salary Funding from Other Line Items
(\$144)	(\$144)	0	Civil Service Fees
(\$10,000)	(\$10,000)	0	Reduced line items to reflect prior year actual expenditures
\$62,091	\$62,091	0	Other Adjustments - Increased cost of utilities
\$21,487	\$21,487	1	Technical Adjustment - Transfer in of one position and funding from the Residential Program
\$1,232,095	\$1,232,095	16	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,232,095	\$1,232,095	16	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,232,095	\$1,232,095	16	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 114.0% of the existing operating budget. It represents 73.0% of the total request (\$1,686,648) for this program. One position and funding were transferred into this program from the Residential Program. Additional funding was provided in operating services for the increased cost of utilities. Statewide adjustments were applied to this program.

PROFESSIONAL SERVICES

\$10,837	Legal representation in court and at various school-related hearings and board meetings; depositions; legal opinions; review of policies, correspondence, and other documents
\$10,837	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$21,254	Wage employee that provides computer network operator services
\$21,254	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$30,068	Security services provided by Northwestern State University
\$1,243	Civil Service fees
\$31,311	SUB-TOTAL INTERAGENCY TRANSFERS
\$52,565	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$33,000	Replace intercom system in the high school building
\$35,000	Replace electrical switchgear in Caddo Hall
\$45,000	Replace building Automation System
\$75,000	Paint interior of the high school building
\$188,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS